

PARKS AND RECREATION DEPARTMENT

The mission of the Parks and Recreation Department is to enhance the culture and environment of the community by providing innovative and sustainable facilities, programs and services. The department operates and maintains parks and recreation facilities, develops open space, maintains high quality recreational programming, and promotes public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

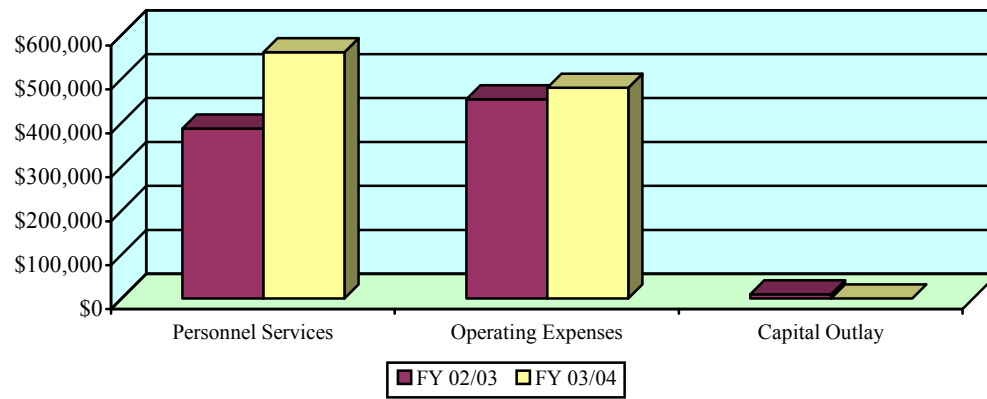
| | |
|-----------------------|------------------------------------|
| Administration | Appropriation: \$ 1,040,154 |
|-----------------------|------------------------------------|

The Administration Division is responsible for supervision, support, scheduling and planning of all Parks & Recreation Department operations. The Parks and Recreation Director establishes priorities and objectives, and provides direction and support to department personnel; administers policies and procedures that govern or regulate the function of each program; and ensures that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$962,354 provides funding for the Director and 7.67 staff positions, general liability insurance coverage and fleet-physical damage coverage. The Marketing and Operations Manager position is shared between the Administration Division and the Genoveva Chavez Community Center (GCCC), which provides the 33% balance of funding for the position. The Quality of Life Fund (2505) also provides \$77,800 to the Administration Division to support special community events.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03 ACTUAL</u> | <u>FY 03/04 BUDGET</u> |
|---------------------------------------|----------------------------|----------------------------|
| Department Director | 1 – EX | 1 – EX |
| Administrative Assistant | 1 – CLFT | 0 – CLFT |
| Administrative Supervisor | 0 – CLFT | 2 – CLFT |
| Confidential Administrative Assistant | 1 – CLFT | 0 – CLFT |
| IPM Manager | 1 – CLFT | 1 – CLFT |
| Marketing & Operations Manager | 0.67 – CLFT | 0.67 – CLFT |
| Office Manager | 1 – EX | 1 – EX |
| Open Space/Trails Coordinator | 0 – CLFT | 1 – CLFT |
| Secretary | 1 – CLFT | 1 – CLFT |
| Special Events Administrator | <u>0</u> – CLFT | <u>1</u> – CLFT |
| TOTAL: | 6.67 | 8.67 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 REVISED | FY 03/04 APPROPRIATION |
|--------------------|---------------------|---------------------------|
| Personnel Services | \$ 386,406 | \$ 560,670 |
| Operating Expenses | 453,743 | 479,484 |
| Capital Outlay | <u>9,678</u> | <u>0</u> |
| TOTAL: | \$ 849,827 | \$ 1,040,154 |

Parks

Appropriation: \$ 3,636,307

The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

2002/03 Operational Highlights:

- Implemented a city-wide management system for the Gunnison prairie dog to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Further developed the Integrated Pest Management (IPM) plan to decrease reliance on chemicals through training and use of organic materials, which led to City Council adoption of the IPM Ordinance.
- Instituted a water conservation policy for city parks and secured necessary funding.
- Instituted a city-wide “Attack on Graffiti” program and City Council Resolution.
- Initiated the design phase and funding for the Alto-Bicentennial Park renovation.

2003/04 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division’s pine bark beetle, integrated pest management and green waste programs.

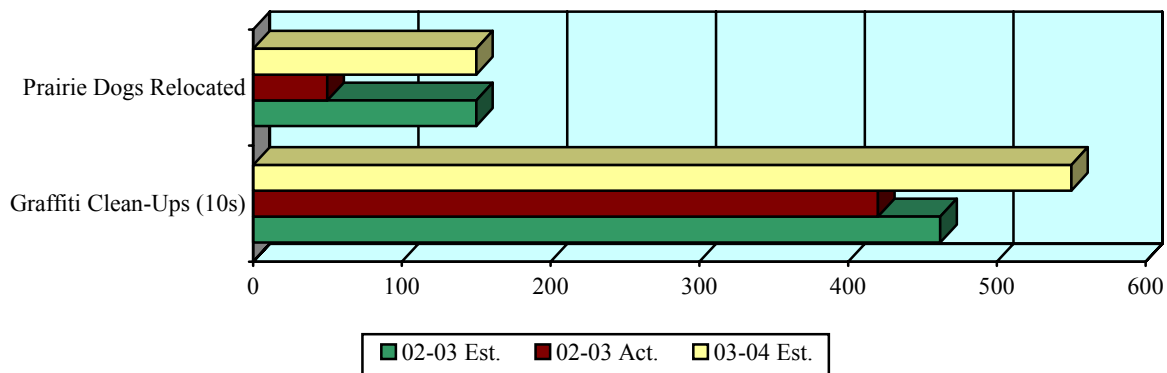
Budget Commentary:

The General Fund operating budget of \$3,522,307 provides the funding support for 98 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds. The capital outlay budget includes replacements for generators, radios, and various types of park maintenance equipment including aerators, sod cutters, and mowers.

The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks. For FY 2003/04, a total of \$114,000 was appropriated for this purpose.

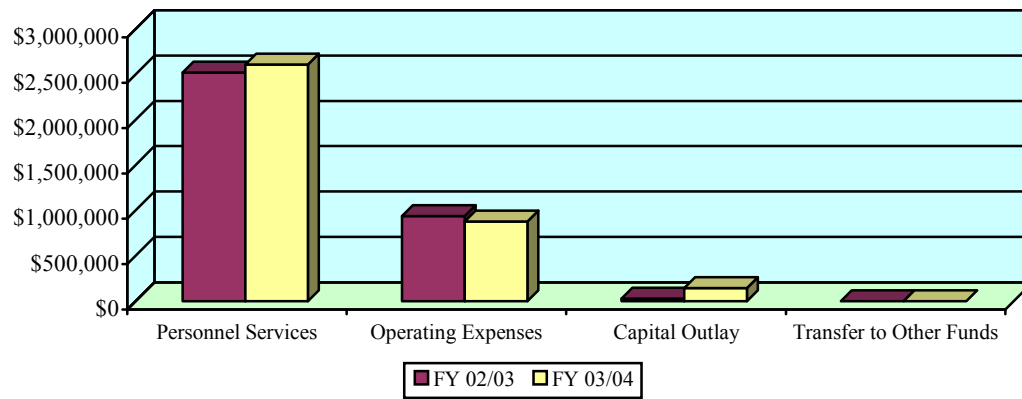
| <u>Standard Program Measurements:</u> | <u>02/03</u> <u>EST.</u> | <u>02/03</u> <u>ACTUAL</u> | <u>03/04</u> <u>EST.</u> |
|--|-----------------------------|-------------------------------|-----------------------------|
| 1. Weather station installations on irrigation systems | 5 | 5 | 5 |
| 2. Gunnison Prairie Dogs relocated | 150 | 50* | 150 |
| 3. Graffiti clean-up sites | 4,620 | 4,200 | 5,500 |

*Program postponed until April 2003 due to the drought of summer 2002



| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03</u> <u>ACTUAL</u> | <u>FY 03/04</u> <u>BUDGET</u> |
|----------------------------------|----------------------------------|----------------------------------|
| Division Director | 1 – CLFT | 1 – CLFT |
| Administrative Secretary | 1 – CLFT | 1 – CLFT |
| Equipment Manager | 1 – CLFT | 1 – CLFT |
| Golf Course Mechanic | 1 – CLFT | 1 – CLFT |
| Parks Equipment Operator | 6 – CLFT | 6 – CLFT |
| Parks Equipment Operator | 1 – TFT | 1 – TFT |
| Mechanical Structural Supervisor | 1 – CLFT | 1 – CLFT |
| Mechanical Structural Specialist | 1 – CLFT | 1 – CLFT |
| Parks Maintenance Worker Senior | 12 – CLFT | 11 – CLFT |
| Parks Superintendent | 1 – CLFT | 1 – CLFT |
| Parks Supervisor | 8 – CLFT | 9 – CLFT |
| Parks Maintenance Worker | 19 – CLFT | 18 – CLFT |
| Santa Fe Beautiful Coordinator | 1 – CLFT | 1 – CLFT |
| Santa Fe Beautiful Laborer | 6 – TFT | 9 – TFT |
| Parks Maintenance Worker | 13 – TPT | 13 – TPT |
| Parks Maintenance Laborer | 25 – TPT | 17 – TPT |
| Parks Maintenance Worker Senior | 2 – TFT | 0 – TFT |
| Parks Maintenance Worker | <u>6</u> – TFT | <u>6</u> – TFT |
| TOTAL: | 106 | 98 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 <u>REVISED</u> | FY 03/04 <u>APPROPRIATION</u> |
|-------------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 2,521,651 | \$ 2,611,903 |
| Operating Expenses | 939,786 | 878,904 |
| Capital Outlay | 31,219 | 145,500 |
| Transfer to Other Funds | <u>1,800</u> | <u>0</u> |
| TOTAL: | \$ 3,494,456 | \$ 3,636,307 |

Recreation

Appropriation: \$ 1,702,719

The purpose of the Recreation Division is to administer and provide quality recreational activities for the citizens of the community and to schedule all activities to insure maximum use of the facilities available. The division is responsible for the coordination of the various independent and city sponsored sports leagues, including adult/youth basketball, softball, and the youth leagues. Recreation also administers the swimming programs and is responsible for public safety by ensuring that staff are certified and trained to conduct instruction at all levels.

Functions associated with the Recreation Division include:

| | |
|---|---------------|
| <u>Administration</u> - Directs the provision of recreation services to the general public through the offering of varied programs throughout the year | \$ 165,287 |
| <u>Fort Marcy/Mager's Field Complex</u> - Provides recreation programs in the complex's gymnasium, weight room, swimming pool and racquetball facilities | 745,741 |
| <u>Swimming Pools</u> - Provides for both recreational and educational programs in aquatics | 487,656 |
| <u>Sports Programs</u> - Administers the various independent leagues of basketball, volleyball, mushball, soccer, etc. | 221,035 |
| <u>Special Recreation Leagues</u> - Provides city sponsored activities such as: Men's and Women's Basketball Leagues, Co-ed Volleyball and Co-ed Mushball | <u>83,000</u> |
| | \$ 1,702,719 |

2002/03 Operational Highlights:

- Hosted the 1st Annual Sports Camp to teach children aged 6 through 12 the basic fundamentals of all sports.
- Completed renovations to the weight room at Salvador Perez Pool.
- Implemented a joint powers agreement with Santa Fe Public Schools to provide a safe playing facility for adult and youth sports leagues.

2003/04 Goals and Objectives:

- Continue to enhance all youth sports clinics to teach the youth in the community the basic fundamentals of sports and league play.
- Initiate design plans to renovate Ft. Marcy pool, including the locker room area, office areas and roof.
- Continue to provide adults with coaching techniques by conducting coaching clinics.
- Continue to actively promote and advertise division programs and services via the schools, advertising and other local agencies.
- Maintain and enhance recreation services to the community, filling citizens' fitness, social and entertainment needs.
- Increase participation in recreation activities while maintaining self-sufficiency in division programs.
- Continue to promote and administer sports and league events while minimizing public safety concerns.
- Increase community usage of pool facilities through lessons and swim programs.

Budget Commentary:

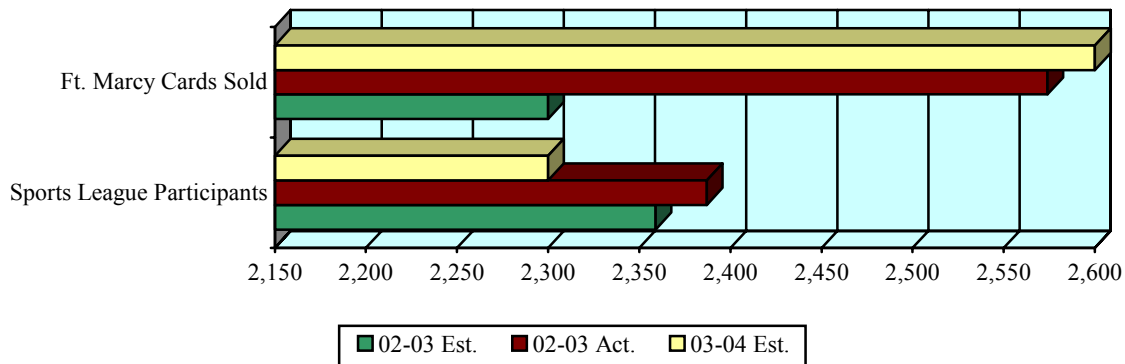
The approved General Fund operating budget for Recreation is \$1,595,719, which includes funding for 60 employees, operating expenses for maintaining the recreational programs and utility costs for the recreational facilities.

The Youth Sports Events activities are supported by the Recreation Fund (2705) budget of \$24,000. This includes funding for youth instructional clinics and support for the various leagues such as the Little League and Young American Football League (YAFL), and also supports the annual community Easter egg event.

The Special Recreation Leagues Fund (7103) is supported by league fees charged to participating teams. The operating budget of \$83,000 provides for payment to referees, monitors and equipment to support the various leagues.

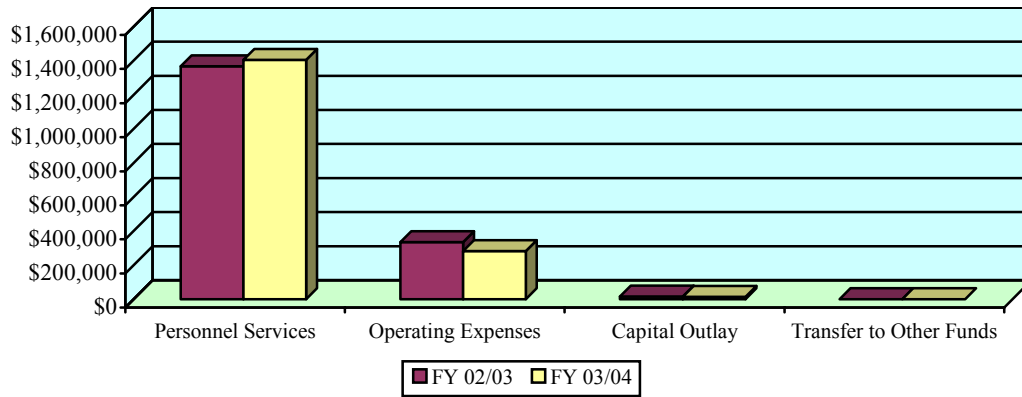
For FY 2003/04, one Administrative Supervisor position was moved to the Parks & Recreation Administration Division.

| <u>Standard Program Measurements:</u> | <u>02/03 EST.</u> | <u>02/03 ACTUAL</u> | <u>03/04 EST.</u> |
|--|-----------------------|-------------------------|-----------------------|
| 1. Number of swimming participants | 141,140 | 137,056 | 142,000 |
| 2. Number of Fort Marcy aerobics/fitness cards sold | 2,300 | 2,574 | 2,600 |
| 3. Number of special events participants | 9,538 | 9,795 | 9,800 |
| 4. Number of winter/summer sports league participants | 2,359 | 2,387 | 2,300 |



| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03 ACTUAL</u> | <u>FY 03/04 BUDGET</u> |
|--------------------------------------|----------------------------|----------------------------|
| Recreation Division Director | 1 – CLFT | 1 – CLFT |
| Administrative Supervisor | 1 – CLFT | 0 – CLFT |
| Administrative Secretary | 1 – CLFT | 0 – CLFT |
| Administrative Assistant | 0 – CLFT | 1 – CLFT |
| Secretary | 1 – CLFT | 1 – CLFT |
| Swimming Pool Instructor | 5 – CLFT | 5 – CLFT |
| Swimming Pool Instructor | 3 – CLPT | 3 – CLPT |
| Swimming Pool Lifeguard | 9 – CLPT | 9 – CLPT |
| Swimming Pool Lifeguard | 13 – TPT | 13 – TPT |
| Recreation Section Manager | 1 – CLFT | 1 – CLFT |
| Recreation Section Manager Assistant | 3 – CLFT | 3 – CLFT |
| Recreation Supervisor | 4 – CLFT | 4 – CLFT |
| Recreation Coordinator | 4 – CLFT | 4 – CLFT |
| Clerk/Typist | 5 – CLFT | 5 – CLFT |
| Clerk/Typist | 1 – TPT | 1 – TPT |
| Recreation Coordinator | 3 – TPT | 3 – TPT |
| Fitness Technician | 1 – CLFT | 1 – CLFT |
| Fitness Technician | 1 – CLPT | 1 – CLPT |
| Recreation Supervisor | <u>4</u> – CLPT | <u>4</u> – CLPT |
| TOTAL: | 61 | 60 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 <u>REVISED</u> | FY 03/04 <u>APPROPRIATION</u> |
|-------------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 1,367,954 | \$ 1,405,164 |
| Operating Expenses | 335,617 | 282,810 |
| Capital Outlay | 15,390 | 14,745 |
| Transfer to Other Funds | <u>763</u> | <u>0</u> |
| TOTAL: | \$ 1,719,724 | \$ 1,702,719 |

Municipal Recreation Complex

Appropriation: \$ 2,377,242

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

2002/03 Operational Highlights:

- Improved the golf course entrance and installed drinking fountains on the golf course; completed driving range area.
- Completed the MRC marketing and business plans.
- Installed electrical facilities and drinking fountains at the BMX track.
- Reorganized the administrative offices and the sports complex.
- Resurfaced the main parking lot.

2003/04 Goals and Objectives:

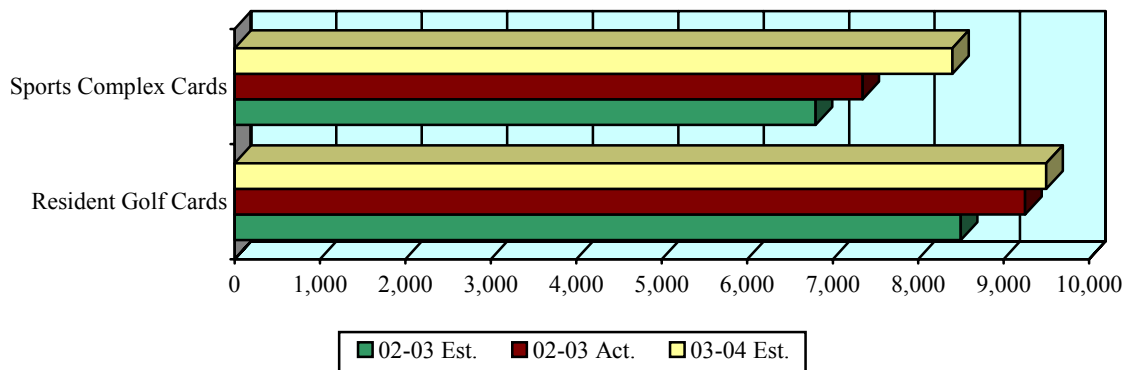
- Continue to promote high-profile events such as the Regional Lacrosse Tournament, the Sun Country PGA Junior Golf Tournament, and the Cupa de Mayo Soccer Tournament.
- Enable Santa Fe schools' usage of the sports complex and golf course to hold team practices, games and tournaments.
- Install more drinking fountains and bathrooms on the golf course.
- Institute a customer service program to improve service to the public.

Budget Commentary:

The FY 2003/04 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,182,677 and a General Fund appropriation of \$82,784. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the golf course and sports complex. In addition, the FY 2003/04 MRC Bond Fund (5602) appropriation of \$91,781 provides funding for debt service payments associated with the construction of the facility. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$20,000 to support the annual tournament.

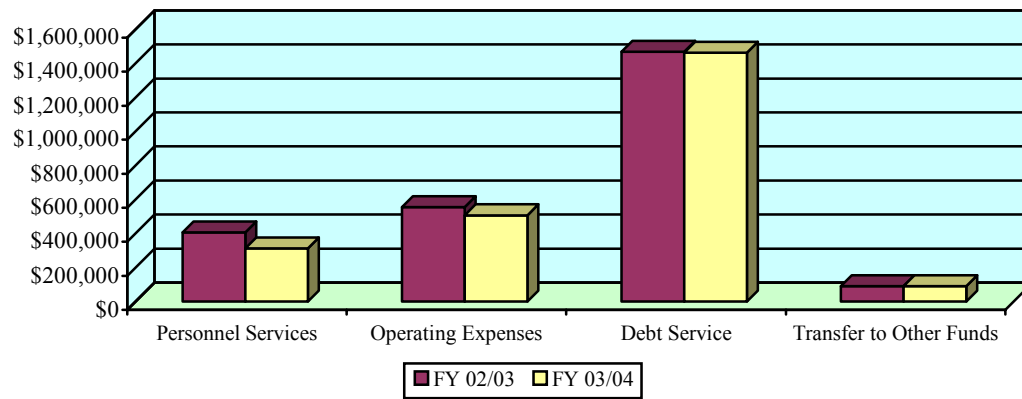
Revenue projections for the MRC facility are undergoing continual review to minimize operating transfers from other sources needed to support this enterprise operation.

| <u>Standard Program Measurements:</u> | <u>02/03</u> <u>EST.</u> | <u>02/03</u> <u>ACTUAL</u> | <u>03/04</u> <u>EST.</u> |
|--|-----------------------------|-------------------------------|-----------------------------|
| 1. Number of youth soccer participants | 1,000 | 785 | 1,000 |
| 2. Number of sports complex user cards | 6,800 | 7,348 | 8,400 |
| 3. Number of junior golf participants | 105 | 120 | 150 |
| 4. Number of resident golf cards | 8,500 | 9,252 | 9,500 |



| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03</u> <u>ACTUAL</u> | <u>FY 03/04</u> <u>BUDGET</u> |
|----------------------------------|----------------------------------|----------------------------------|
| Account Technician | 1 – CLFT | 1 – CLFT |
| MRC Administrative Manager | 1 – CLFT | 1 – CLFT |
| Parks Maintenance Worker Senior | 2 – TPT | 2 – TPT |
| Parks Maintenance Worker | 6 – TFT | 6 – TFT |
| Clerk Typist | 1 – TPT | 1 – TPT |
| Recreation Coordinator | 1 – TPT | 1 – TPT |
| Parks Maintenance Worker | 1 – CLFT | 1 – CLFT |
| Parks Maintenance Worker Senior | 2 – CLFT | 2 – CLFT |
| Municipal Complex Superintendent | 1 – CLFT | 1 – CLFT |
| Parks Supervisor | <u>1</u> – CLFT | <u>1</u> – CLFT |
| TOTAL: | 17 | 17 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 <u>REVISED</u> | FY 03/04 <u>APPROPRIATION</u> |
|-------------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 406,367 | \$ 313,624 |
| Operating Expenses | 555,630 | 507,610 |
| Debt Service | 1,468,632 | 1,464,227 |
| Transfer to Other Funds | <u>91,781</u> | <u>91,781</u> |
| TOTAL: | \$ 2,522,410 | \$ 2,377,242 |

The Genoveva Chavez Community Center (GCCC) provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed in conjunction with recreation staff, advisory committee members and specific special interest groups to meet the community needs for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be maintained with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers and cultural, economic and athletic organizations.

2002/03 Operational Highlights:

- Entered into a multi-year agreement with a vendor for preventive maintenance and repairs of facility climate control systems.
- Developed an advertising/sponsorship policy for city-wide use and entered into a multi-year agreement with a vendor to sell advertising and sponsorships on a commission basis.
- Increased participation in aquatic programs by approximately 100% over the previous year.
- Reduced negative comment/suggestion responses by 66%.
- Developed and implemented a low-income financial assistance policy for Parks & Recreation Department use.
- Participated in an extensive management performance audit, and implemented 185 resulting recommendations.

2003/04 Goals and Objectives:

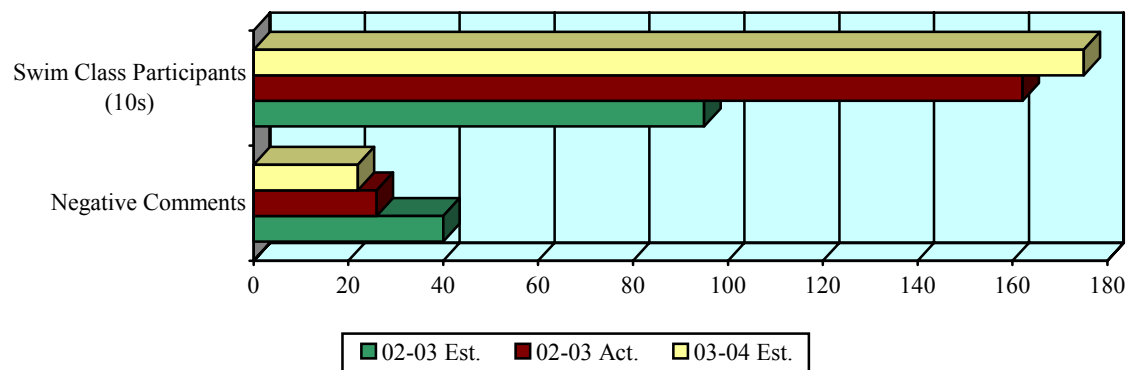
- Complete revisions to the GCCC Employee Handbook and Procedures, and hold staff training.
- Complete engineering specifications and corrections to the pool acid room, lower level rubber flooring and natatorium equipment room piping in conjunction with the Public Works Engineering Division.
- Finish the fiscal year with a funding surplus and continue to allocate excess reserves to the equipment replacement fund.
- Implement at least three new and innovative programs at the Chavez Center.

Budget Commentary:

The FY 2003/04 operating budget of \$3,368,197 for the Genoveva Chavez Community Center provides funding for 93.33 employees, in addition to the operating and equipment costs associated with the management and maintenance of the complex. The Marketing and Operations Manager position is shared between the GCCC and the Parks and Recreation Administration Division, which provides the 67% balance of funding for the position.

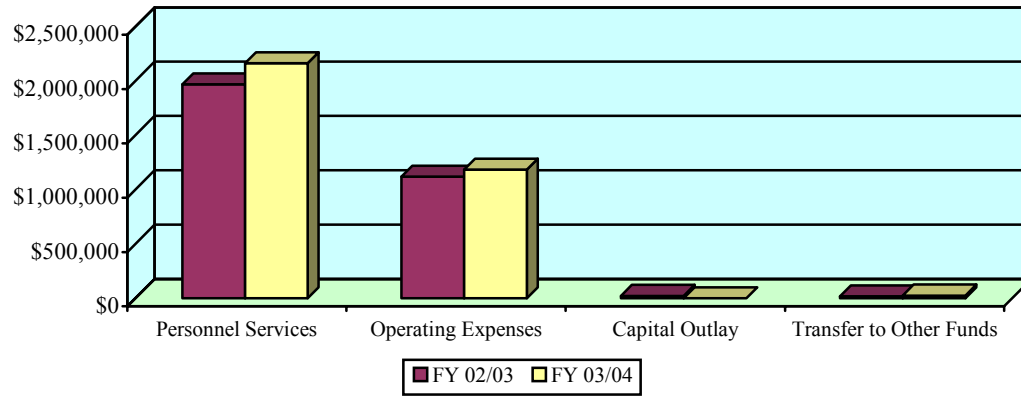
GCCC operations are funded from fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

| <u>Standard Program Measurements:</u> | <u>02/03</u> <u>EST.</u> | <u>02/03</u> <u>ACTUAL</u> | <u>03/04</u> <u>EST.</u> |
|---|-----------------------------|-------------------------------|-----------------------------|
| 1. Number of youth in learn-to-swim classes | 950 | 1,621 | 1,750 |
| 2. Gymnasium rental revenue | \$19,929 | \$28,284 | \$22,000 |
| 3. Negative written comments received | 40 | 26 | 22 |
| 4. Users rating ice rink favorably | 90% | 90% | 90% |



| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03 ACTUAL</u> | <u>FY 03/04 BUDGET</u> |
|---------------------------------------|----------------------------|----------------------------|
| Community Center Division Director | 1 – CLFT | 1 – CLFT |
| Administrative Manager | 1 – CLFT | 1 – CLFT |
| Marketing & Operations Manager | 0.33 – EX | 0.33 – EX |
| Sales & Marketing Assistant | 0 – CLFT | 1 – CLFT |
| Account Technician | 6 – CLFT | 5 – CLFT |
| Administrative Assistant | 1 – CLFT | 0 – CLFT |
| Confidential Administrative Secretary | 0 – CLFT | 1 – CLFT |
| Registration/Records Specialist | 3 – CLFT | 2 – CLFT |
| Registration/Records Specialist | 0 – CLPT | 2 – CLPT |
| Mechanical Structural Supervisor | 1 – CLFT | 1 – CLFT |
| Parks Maintenance Worker | 1 – CLFT | 1 – CLFT |
| Custodian | 6 – CLFT | 6 – CLFT |
| Facilities Operation Manager | 1 – CLFT | 1 – CLFT |
| Building Supervisor | 2 – CLFT | 2 – CLFT |
| Babysitter | 2 – TFT | 1 – TFT |
| Babysitter | 1 – TPT | 1 – TPT |
| Babysitter | 2 – CLFT | 2 – CLFT |
| Center Manager | 1 – CLFT | 1 – CLFT |
| Fitness Technician | 1 – CLFT | 1 – CLFT |
| Fitness Technician | 2 – CLPT | 2 – CLPT |
| Fitness Technician | 0 – TFT | 1 – TFT |
| Gymnasium Attendant | 1 – TFT | 0 – TFT |
| Gymnasium Attendant | 2 – CLFT | 3 – CLFT |
| Program Supervisor | 2 – CLFT | 2 – CLFT |
| Natatorium Technician | 1 – CLFT | 1 – CLFT |
| Assistant Natatorium Manager | 1 – CLFT | 1 – CLFT |
| Natatorium Manager | 1 – CLFT | 1 – CLFT |
| Recreation Aide | 0 – TFT | 4 – TFT |
| Recreation Aide | 0 – TPT | 1 – TPT |
| Recreation Assistant | 0 – TFT | 4 – TFT |
| Recreation Coordinator | 1 – CLFT | 1 – CLFT |
| Recreation Supervisor | 1 – CLFT | 1 – CLFT |
| Recreation Supervisor | 1 – CLPT | 1 – CLPT |
| Recreation Supervisor | 0 – TFT | 1 – TFT |
| Swim Instructor | 5 – CLFT | 5 – CLFT |
| Lifeguard | 14 – CLFT | 14 – CLFT |
| Lifeguard | 6 – TPT | 6 – TPT |
| Assistant Ice Arena Manager | 1 – CLFT | 1 – CLFT |
| Ice Arena Manager | 1 – CLFT | 1 – CLFT |
| Ice Arena Technician | 1 – CLFT | 1 – CLFT |
| Lead Rink Attendant | 2 – CLFT | 3 – CLFT |
| Lead Rink Attendant | 1 – TCF | 0 – TCF |
| Rink Attendant | 7 – TPT | 7 – TPT |
| Mechanical Structural Specialist | <u>1</u> – CLFT | <u>1</u> – CLFT |
| TOTAL: | 82.33 | 93.33 |

EXPENDITURE CLASSIFICATION



| | FY 02/03 <u>REVISED</u> | FY 03/04 <u>APPROPRIATION</u> |
|-------------------------|----------------------------|----------------------------------|
| Personnel Services | \$ 1,966,733 | \$ 2,161,508 |
| Operating Expenses | 1,117,761 | 1,181,689 |
| Capital Outlay | 22,100 | 0 |
| Transfer to Other Funds | <u>17,000</u> | <u>25,000</u> |
| TOTAL: | \$ 3,123,594 | \$ 3,368,197 |